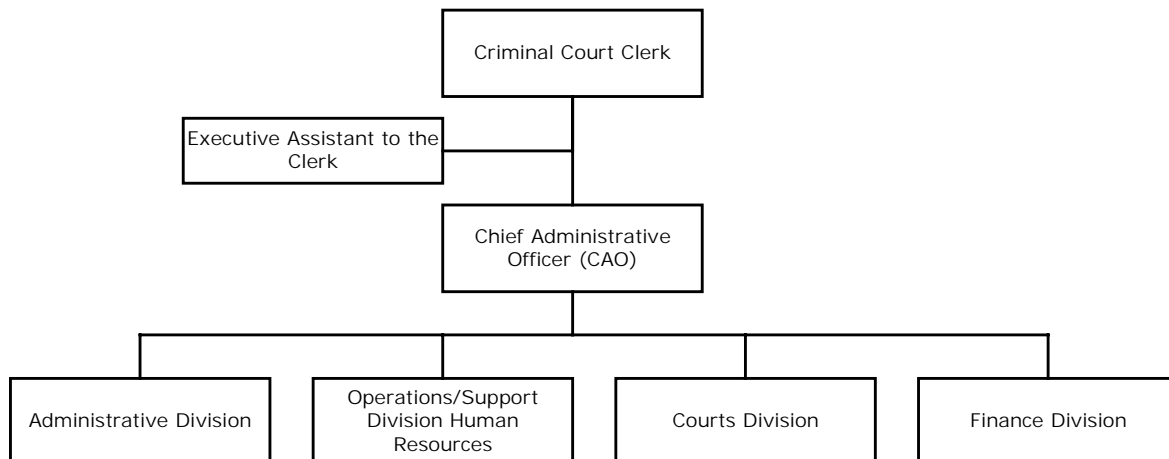


24 Criminal Court Clerk—At a Glance

Vision	To continue to provide the people of Davidson County with a Criminal Court Clerk's Office of which they can be proud. This being accomplished by rendering professional, courteous and efficient service in a fiscally responsible manner to all members of the community that have dealings with the Office of the Criminal Court Clerk.																																																							
Mission	To serve the courts having criminal jurisdiction, to be responsible for all records generated from arrest through disposal of charges on state warrants or indictments, and as an elective office, to serve the legal, financial, and public communities by rendering service in an efficient manner.																																																							
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$3,952,391</td><td>\$4,201,889</td><td>\$4,381,132</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Expenditures</td><td><u>\$3,952,391</u></td><td><u>\$4,201,889</u></td><td><u>\$4,381,132</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$1,334,181</td><td>\$1,609,210</td><td>\$1,210,044</td></tr><tr><td>Other Governments</td><td>1,070,250</td><td>1,277,102</td><td>1,442,174</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td><u>\$2,404,431</u></td><td><u>\$2,886,312</u></td><td><u>\$2,652,218</u></td></tr><tr><td>Non-program Revenue</td><td>1,867,605</td><td>1,602,561</td><td>1,499,692</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$4,272,036</u></td><td><u>\$4,488,873</u></td><td><u>\$4,151,910</u></td></tr></table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$3,952,391	\$4,201,889	\$4,381,132	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$3,952,391</u>	<u>\$4,201,889</u>	<u>\$4,381,132</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$1,334,181	\$1,609,210	\$1,210,044	Other Governments	1,070,250	1,277,102	1,442,174	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	<u>\$2,404,431</u>	<u>\$2,886,312</u>	<u>\$2,652,218</u>	Non-program Revenue	1,867,605	1,602,561	1,499,692	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$4,272,036</u>	<u>\$4,488,873</u>	<u>\$4,151,910</u>			
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Contacts	<table><tr><td>Criminal Court Clerk: David C. Torrence</td><td>email: davidtorrence@jis.nashville.org</td></tr><tr><td>Financial Manager: Walt Draper</td><td>email: waltdraper@jis.nashville.org</td></tr><tr><td>309 Metro Courthouse 37201</td><td>Phone: 862-5611 FAX: 862-5676</td></tr><tr><td></td><td>Web Address: www.nashville.gov/cc</td></tr></table>				Criminal Court Clerk: David C. Torrence	email: davidtorrence@jis.nashville.org	Financial Manager: Walt Draper	email: waltdraper@jis.nashville.org	309 Metro Courthouse 37201	Phone: 862-5611 FAX: 862-5676		Web Address: www.nashville.gov/cc																																												
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Organizational Structure



24 Criminal Court Clerk—At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$170,400
• Elected Officials Salary	1,800
• Postage costs for Reminder Notices for delinquent Fine/Fee payments	7,700
• Department of Motor Vehicle Internet Access	800
• Postal Service rates increase	6,000
• Fleet Management Consolidation net adjustment	-1,987
• Information Systems billings	3,680
• Telecommunication net adjustment	-9,150
Total	<u>\$179,243</u>

Overview

ADMINISTRATIVE DIVISION

The Administrative Division provides administrative and operational support to the Office.

OPERATIONS/SUPPORT DIVISION HUMAN RESOURCES

The Operations/Support Division maintains office supplies, processes FASTnet payables and payroll, and coordinates employee training.

COURTS DIVISION

The Court Division provides 3 levels of support: warrant and bond processing support, case processing and public service support, and in-court clerk support. This division issues arrest warrants, maintains bond records, and manages dockets, calendars, case assignments/filings, minutes of the courts, subpoenas, and jail/prison committals and releases. It maintains the records of the courts of criminal jurisdiction, including state traffic, Tennessee Wildlife Resources Association and Public Service Commission violations.

FINANCE DIVISION

The Finance Division calculates, collects and disburses court costs and fines related to criminal cases.

24 Criminal Court Clerk–Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
COURTS DIVISION					
1. Provide 24-hour service for issuing warrants and making bonds, serve the courts exercising criminal jurisdiction, process all paperwork from arrest through disposition, maintain records for public inquiry.	a. Bail bonds written	25,000	14,039	25,000	14,750
	b. State warrants	46,000	38,539	46,000	40,000
	c. State traffic tickets	21,000	12,245	21,000	18,000
	d. Receipts written	28,000	28,078	15,000	29,000
	e. Criminal cases filed	4,900	4,947	4,200	5,100
	f. Probate cases filed	600	453	400	450
2. Have current and accurate information available on computer (dockets, case/warrant status, new activity/court dates).	Dispositions				
	a. Criminal courts	5,800	3,980	5,500	5,500
	b. Probate court	400	448	400	400
	c. General Session courts	72,000	56,870	70,000	65,000
	d. Record checks	19,000	24,773	20,000	22,000
	e. Expungements	4,800	3,948	4,800	4,300
FINANCE DIVISION					
1. To maintain more consistent level of collections during trends of decreasing or level arrests by use of additional "costs due" mailings.	a. Fines forfeits and penalties	\$1.867M	\$1.717M	\$1.602M	\$1.750M
	b. Arrests by MNP	52,000	48,000	50,000	50,000

24 Criminal Court Clerk–Financial

Criminal Court Clerk
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	2,907,909	2,887,564	3,059,459	3,210,323
Fringe Benefits	864,220	772,514	884,452	905,800
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	3,772,129	3,660,078	3,943,911	4,116,123
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	3,000	0	3,000	3,000
Purchased Services	8,700	7,787	8,445	8,400
Travel	1,250	0	1,250	2,000
Communications	0	0	0	0
Printing	7,000	17,585	14,000	17,000
Advertising & Promotion	900	834	900	900
Subscriptions	1,300	959	1,300	1,000
Tuition, Reg., & Membership Dues	1,000	225	300	800
Repairs & Maintenance Services	6,500	10,148	10,000	7,000
Internal Service Fees	75,150	83,975	121,066	128,109
TOTAL OTHER SERVICES	104,800	121,513	160,261	168,209
OTHER EXPENSE:				
Supplies and Materials	50,432	33,464	72,587	70,900
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	24,965	22,779	25,065	25,100
Licenses, Permits, & Fees	65	25	65	800
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	75,462	56,268	97,717	96,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	3,952,391	3,837,859	4,201,889	4,381,132
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	3,952,391	3,837,859	4,201,889	4,381,132

24 Criminal Court Clerk–Financial

Criminal Court Clerk
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	1,334,181	1,851,081	1,609,210	1,210,044
Subtotal Charges, Commissions, & Fees	1,334,181	1,851,081	1,609,210	1,210,044
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	1,070,250	1,180,869	1,277,102	1,442,174
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	1,070,250	1,180,869	1,277,102	1,442,174
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	(136,082)	0	0
Subtotal Other Program Revenue	0	(136,082)	0	0
TOTAL PROGRAM REVENUE	2,404,431	2,895,868	2,886,312	2,652,218
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	1,867,605	1,751,584	1,602,561	1,499,692
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	1,867,605	1,751,584	1,602,561	1,499,692
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	4,272,036	4,647,452	4,488,873	4,151,910

24 Criminal Court Clerk–Financial

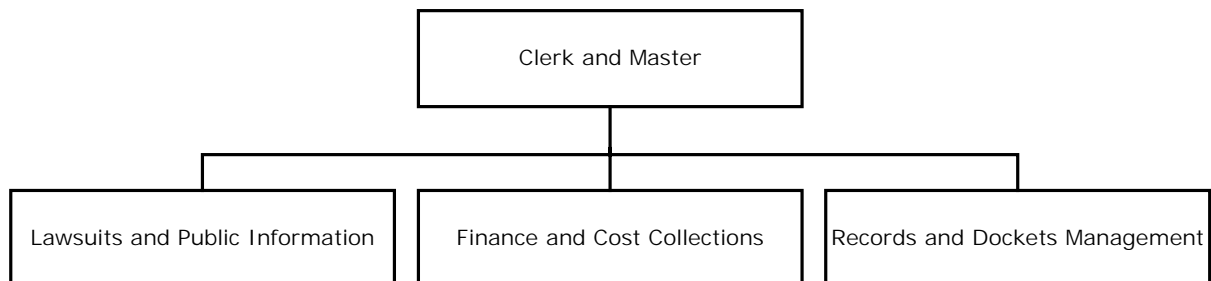
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
24 Criminal Court Clerk - GSD Fund 10101								
Chief Deputy Clerk-Gen Sess Court	1056	NS	1	1.0	1	1.0	1	1.0
Criminal Court Clerk	1358	EL	1	1.0	1	1.0	1	1.0
Deputy Criminal Court Clerk 1	6502	NS	6	6.0	6	6.0	6	6.0
Deputy Criminal Court Clerk 2	6503	NS	14	14.0	15	15.0	14	14.0
Deputy Criminal Court Clerk 3	6504	NS	17	17.0	19	19.0	16	16.0
Deputy Criminal Court Clerk 4	6505	NS	21	21.0	23	23.0	21	20.5
Deputy Criminal Court Clerk 5	6506	NS	28	28.0	34	34.0	28	28.0
Deputy Criminal Court Clerk 6	6560	NS	4	4.0	4	4.0	4	4.0
Deputy Criminal Court Clerk 7	6696	NS	10	9.0	5	5.0	3	3.0
Total Positions & FTE			102	101.0	108	108.0	94	93.5

25 Clerk and Master of the Chancery Court—At a Glance

Vision	Excellence in the provision of all service.																																																						
Mission	To administer the caseload for three Chancellors including maintenance of books, records and case files; to collect and report substantial revenue from delinquent taxes and court costs; to issue process and invest funds held as trustee as an arm of the Chancery Court; to provide public records and information to citizens.																																																						
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$1,145,835</td><td>\$1,248,769</td><td>\$1,303,252</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Expenditures</td><td><u>\$1,145,835</u></td><td><u>\$1,248,769</u></td><td><u>\$1,303,252</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$719,595</td><td>\$850,000</td><td>\$842,338</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td><u>\$719,595</u></td><td><u>\$850,000</u></td><td><u>\$842,338</u></td></tr><tr><td>Non-program Revenue</td><td>257,654</td><td>224,477</td><td>321,081</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$977,249</u></td><td><u>\$1,074,477</u></td><td><u>\$1,163,419</u></td></tr></table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$1,145,835	\$1,248,769	\$1,303,252	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$1,145,835</u>	<u>\$1,248,769</u>	<u>\$1,303,252</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$719,595	\$850,000	\$842,338	Other Governments	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	<u>\$719,595</u>	<u>\$850,000</u>	<u>\$842,338</u>	Non-program Revenue	257,654	224,477	321,081	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$977,249</u>	<u>\$1,074,477</u>	<u>\$1,163,419</u>		
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Positions	Total Budgeted Positions	22	23	22																																																			
Contacts	Clerk & Master: Claudia Bonnyman Financial Manager: Vicki Bailey 2 Metro Courthouse 37201			email: claudiabonnyman@jis.nashville.org email: vickibailey@jis.nashville.org Phone: 862-5710 FAX: 862-5722																																																			

Organizational Structure



25 Clerk and Master of the Chancery Court—At a Glance

Budget Highlights FY 2003

• Elected Official salary increase/benefits	\$1,800
• Elimination of Class 1 Deputy Clerk and Master position/benefits for unneeded position funded in FY 02	-37,100
• Training classes/Community Education for Clerk & Master employees	3,000
• To conduct a management audit to examine public services and cost collection processes	20,000
• Software consultant's hourly pay increase	5,000
• Pay Plan/Benefit adjustments	42,500
• Postal Service rates increase	2,500
• Information Systems billings	19,808
• Telecommunication net adjustment	-3,025
Total	<u>\$54,483</u>

Overview

CLERK AND MASTER

The Clerk and Master Office serves the three elected chancellors, performs judicial duties pursuant to state law

and the Metro Charter, conducts hearings as judicial officer, and writes reports of findings to the chancellors upon referred cases.

LAWSUITS AND PUBLIC INFORMATION

The Lawsuits and Public Information Division administers judicial dockets and calendars of over 4,000 cases annually, and accepts and serves judicial process and other court documents.

FINANCE AND COST COLLECTIONS

The Finance and Cost Collections Division sells real estate and personal property by court order, collects court fees and costs, and deposits and remits judgments as an arm of Chancery Court.

RECORDS AND DOCKETS MANAGEMENT

The Records and Dockets Management Division keeps and manages records of Chancery Court according to state law, administers motion and trial dockets of Chancellors, and prepares and transmits all cases on appeal.

25 Clerk and Master of the Chancery Ct–Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
CLERK AND MASTER					
1. Accept, manage and resolve issues referred to the Clerk and Master by the Chancellors.	Hearings/mediations concluded by the Clerk and Master	60	60	60	60
LAWSUITS AND PUBLIC INFORMATION					
1. Administer and calendar all lawsuits.	a. Court cases filed	3,800	3,959	3,900	3,900
	b. Court cases resolved by final order	3,800	4,104	3,910	3,910
FINANCE AND COST COLLECTIONS					
1. Collect all court costs mandated by state statute.	Fees/commissions collected	\$829,160	\$956,835	\$850,000	\$842,337
2. Process and manage delinquent tax lawsuit so that taxes due can be justly adjudicated and collected.	a. Delinquent taxes collected	\$2,500,000	\$4,058,053	\$3,300,000	\$4,000,000
	b. Advertised sales of real property for tax collection	635	586	600	580
	c. Real Property parcels addressed in delinquent tax lawsuit	3,000	3,300	3,500	3,300
RECORDS AND DOCKETS MANAGEMENT					
1. Serve as public information center for lawyers, public officials, litigants, judges and citizens.	a. Copies made as requested by parties, lawyers and public officials and citizens	210,000	212,000	210,000	210,000
	b. Cubic feet of permanent records maintained annually	6,800	6,800	7,100	7,400
	c. Direct services to walk in citizens	na	na	40,000	40,000
2. Prepare and transmit all cases on appeal.	Court records prepared and transmitted on appeal	150	150	150	150

25 Clerk and Master of the Chancery Court—Financial

Clerk and Master - Chancery
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	820,683	740,901	897,055	906,100
Fringe Benefits	212,023	183,533	219,206	217,400
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	1,032,706	924,434	1,116,261	1,123,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	43,240	51,815	43,240	75,800
Purchased Services	0	0	0	0
Travel	4,140	2,296	4,140	3,600
Communications	660	27	660	700
Printing	0	1,405	0	0
Advertising & Promotion	1,000	314	1,000	0
Subscriptions	4,500	3,764	2,415	2,400
Tuition, Reg., & Membership Dues	3,500	3,081	3,500	3,500
Repairs & Maintenance Services	9,905	6,992	9,905	8,000
Internal Service Fees	34,955	30,961	45,052	59,852
TOTAL OTHER SERVICES	101,900	100,655	109,912	153,852
OTHER EXPENSE:				
Supplies and Materials	8,838	8,930	20,205	20,000
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	2,291	1,371	2,291	2,800
Licenses, Permits, & Fees	100	20	100	100
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	11,229	10,321	22,596	22,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,145,835	1,035,410	1,248,769	1,300,252
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	3,000
TOTAL EXPENSE AND TRANSFERS	1,145,835	1,035,410	1,248,769	1,303,252

25 Clerk and Master of the Chancery Court—Financial

Clerk and Master - Chancery
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	719,595	956,835	850,000	842,338
Subtotal Charges, Commissions, & Fees	719,595	956,835	850,000	842,338
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	719,595	956,835	850,000	842,338
NON-PROGRAM REVENUE:				
Property Taxes	178,125	286,634	178,125	275,500
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	79,529	44,238	46,352	45,581
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	257,654	330,872	224,477	321,081
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	977,249	1,287,707	1,074,477	1,163,419

25 Clerk and Master of the Chancery Court—Financial

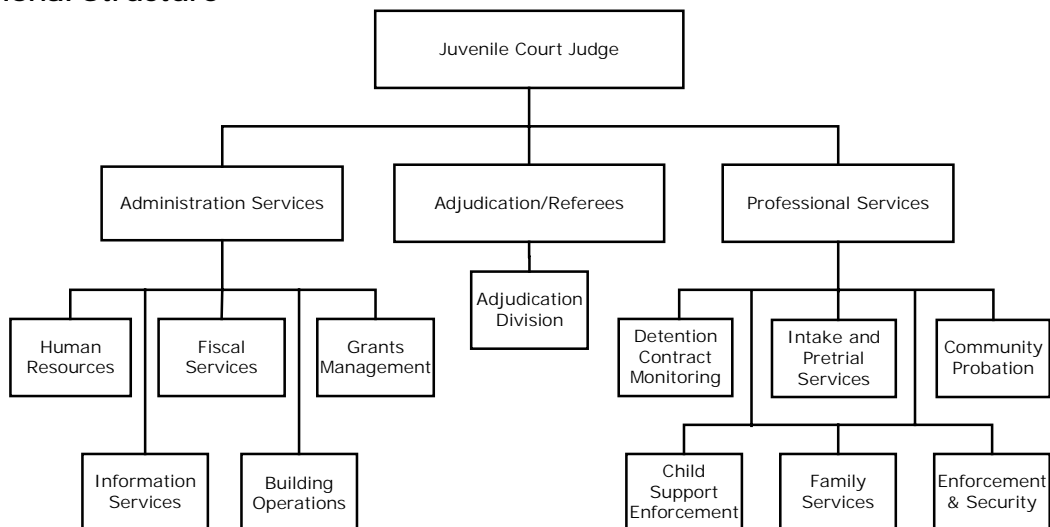
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
25 Chancery Court Clerk and Master - GSD Fund 10101								
Class 1 Deputy Clerk & Master	6302	NS	16	16.0	17	17.0	16	16.0
Class 2 Deputy Clerk & Master	6303	NS	2	2.0	2	2.0	2	2.0
Clerk & Master	1205	NS	1	1.0	1	1.0	1	1.0
Total Positions & FTE			19	19.0	20	20.0	19	19.0
Seasonal/Part-time/Temporary	9020	NS	3	3.0	3	3.0	3	3.0
Total Positions & FTE			22	22.0	23	23.0	22	22.0

26 Juvenile Court–At a Glance

Vision	The Juvenile Court will continually implement programs and provide services that better serve the community and advance the integrity of the juvenile justice system.																																																						
Mission	To provide a judicial and non-judicial service delivery system that is fair, accessible, efficient and responsive that will meet the immediate and long term needs of the citizens of Greater Nashville and Davidson County Tennessee in a manner consistent with public safety. The Juvenile Court Judge's salary is set by state law (TCA 8-23-103).																																																						
Budget Summary	<table><tr><td></td><td>2000-01</td><td>2001-02</td><td>2002-03</td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$7,800,430</td><td>\$8,571,410</td><td>\$8,863,306</td></tr><tr><td>Special purpose funds</td><td>557,035</td><td>0</td><td>127,413</td></tr><tr><td>Total Expenditures</td><td>\$8,357,465</td><td>\$8,571,410</td><td>\$8,990,719</td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments</td><td>1,162,580</td><td>651,674</td><td>767,504</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td>\$1,162,580</td><td>\$651,674</td><td>\$767,504</td></tr><tr><td>Non-program Revenue</td><td>364,000</td><td>364,000</td><td>91,100</td></tr><tr><td>Transfers</td><td>46,129</td><td>0</td><td>11,583</td></tr><tr><td>Total Revenues</td><td>\$1,572,709</td><td>\$1,015,674</td><td>\$870,187</td></tr></table>				2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$7,800,430	\$8,571,410	\$8,863,306	Special purpose funds	557,035	0	127,413	Total Expenditures	\$8,357,465	\$8,571,410	\$8,990,719	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	1,162,580	651,674	767,504	Other Program Revenue	0	0	0	Total Program Revenue	\$1,162,580	\$651,674	\$767,504	Non-program Revenue	364,000	364,000	91,100	Transfers	46,129	0	11,583	Total Revenues	\$1,572,709	\$1,015,674	\$870,187
	2000-01	2001-02	2002-03																																																				
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Positions	Total Budgeted Positions	112	142	150																																																			
Contacts	Juvenile Court Judge: Betty Adams Green email: N/A Financial Manager: Phoebe Johnson email: phoebejohnson@jis.nashville.org Juvenile Justice Center 100 Woodland Street 37213 Phone: 862-8000 FAX: 862-7982																																																						

Organizational Structure



26 Juvenile Court—At a Glance

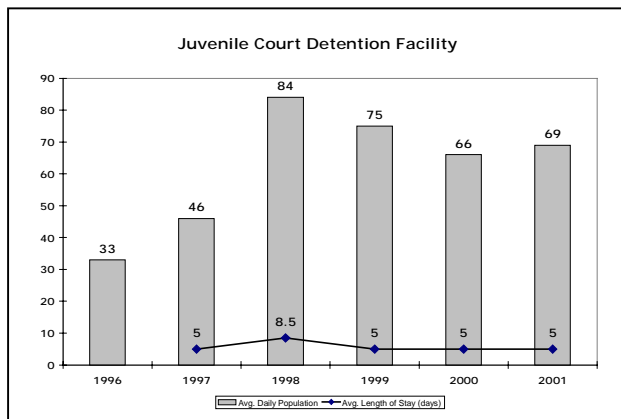
Budget Highlights FY 2003

• Reduction for FY 02 non-recurring costs for Criminal Justice Information System (CJIS) database upgrades	\$-40,000
• Pay Plan/Benefit adjustment	160,700
• 800 MHz Radio System adjustment	-3,488
• Postal Service increase	5,900
• Fleet Management Consolidation net adjustment	-52,606
• Information Systems billing	-834
• Telecommunication net adjustment	-27,176
• Add Pre-trial Service Manager position for the Probation Division	75,500
• Upgrade a part-time Security Officer to full-time Property Guard	23,300
• Continuation funding for two Warrant Officer positions in Child Support Enforcement Division	42,400
• Elected Office Salary TCA Increase	4,000
• Bullet Proof Vests for Probation Officers	3,000
• Enhanced Training for Juvenile Intake/Pretrial Service Workers	10,000
• Interpreter Services	10,000
• Juvenile Court-Drug Court (\$25,000 is non-recurring for startup costs)	325,000
• Transfer building maintenance of Juvenile Justice Center to Department of General Services	-243,800
Total	\$291,896

Overview

ADMINISTRATION SERVICES

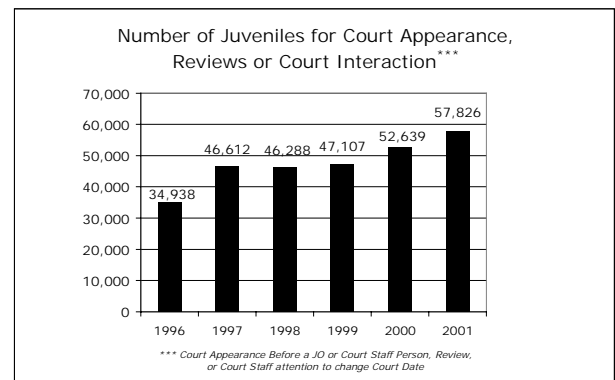
Administration Services is responsible for the Day-to-day operations of the Juvenile Justice Center; the management of the Juvenile Court fiscal and purchasing services; the coordination and management all Human Resource issues for the Court; the coordination of all grants; and all planning initiatives for the Court.



ADJUDICATION/REFEREES

Adjudication Division

The Adjudication Division presides over all cases entering the Juvenile Court of Davidson County and is responsible for the supervision (Judge) of all referees and related services. Cases include delinquency, unruly child cases (truancy, curfew runaway, etc.), neglect and abuse proceedings, termination of parental rights as well as paternity, legitimization, child support, child custody and visitation. This Division presides over and adjudicates all parentage cases filed by the IV-D agency (Maximus), including issues of parentage, child support, visitation and medical insurance, serves all IV-D process (summons, subpoenas and arrest orders), and manages "Law Library" and related information.



PROFESSIONAL SERVICES

Detention Contract Monitoring

The First Corrections Corporation (FCC) manages the Davidson County Juvenile Detention Center. The Court does not maintain daily administrative control of the facility, however, the Court provides a monitor as a contact for all issues which involve the Detention Center.

The FCC provides 24-hour intake services for law enforcement officers of juveniles, provides short-term secure detention for juveniles awaiting trial and adjudicated juveniles awaiting disposition or placement, provides day-to-day supervision and management of juveniles detained, maintains accurate records related to juveniles detained, and serves as a regional detention center.

Intake and Pretrial Services

The Intake and Pretrial Services Division handles the initiation of process of petitions in all cases and receives and screens applications for petitions. It also manages the restitution, electronic monitoring and home detention programs and directs specialized group counseling sessions/crisis intervention.

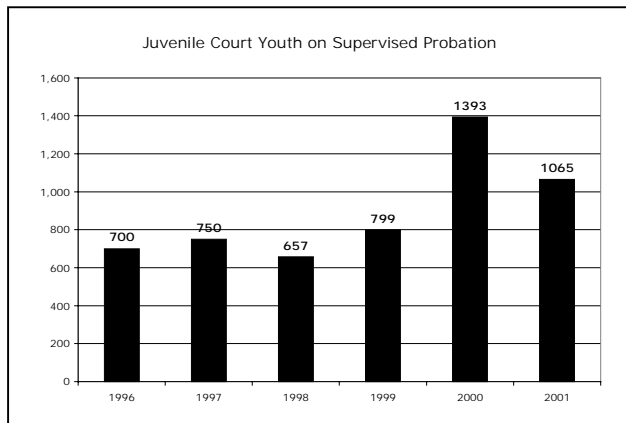
Community Probation

The Community Probation Division supervises youth placed on probation. Staff makes home visits, collects urine

26 Juvenile Court—At a Glance

samples, makes school visits, makes random curfew checks, arranges and monitors community service assignments, provides information and referral services, provides help in finding jobs, working to see that services (educational, mental health and social services) are provided. This Division provides intensive monitoring and case management of juveniles on probation; conducts alcohol and drug assessments; prepares cases for court hearings; and works with neighborhood organizations, schools, churches, synagogues and other agencies on prevention and early intervention programs.

Truancy Reduction operates out of Metropolitan Development Housing Authority's (MDHA) public housing development and is responsible for case management of juveniles found to be truant, the management of specialized programs aimed at reducing truancy, supporting schools in truancy efforts, and providing referral information to schools.



Child Support Enforcement

The Child Support Enforcement Division provides case management of juveniles on probation, provides counseling services for juveniles and families, directs specialized programs in targeted areas, and networks with neighborhood and community groups to provide better communication with community. (Funded through a federal program) it maintains offices in public housing areas under an agreement with Metropolitan Development and Housing Authority (MDHA). In addition, other probation staff members are housed in various nonprofit facilities including schools and churches.

Family Services

The Family Services Division maintains case management of all dependency, neglect and abuse cases as well as cases involving guardianship, paternity, custody and parental rights proceedings. This Division manages foster care review boards, prepares cases for court hearings, and works with neighborhood organizations, schools, churches, synagogues and other agencies on prevention and early intervention programs.

Enforcement & Security

Enforcement & Security is charged with the maintenance of security and order within the Juvenile Justice Centers. It scans all person entering the JJC for weapons or contraband that would compromise the integrity of the building and judicial proceedings, monitors and operates all metal detector equipment, directs visitors to appropriate areas or to courtrooms as needed, monitors activity on the grounds of the JJC and parking areas, and escorts persons to the parking lot as needed.

26 Juvenile Court—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
ADMINISTRATIVE SERVICES					
1. Serve the various processes (arrest orders, summons, etc.) for the Court.	Summons, modification petitions and contempt orders served	8,950	6,125	4,730	6,200
2. Provide for case management of children ordered to restitution program.	Number of restitution cases	1,000	1,353	857	1,400
3. Set cases and provide notification of court dates.	a. Average cases on weekly settlement docket	100	100	138	100
	b. Summons prepared (monthly)	450	550	750	600
	c. Average cases on weekly appearance docket	350	200	350	250

ADJUDICATION/REFEREES

Adjudication Division

1. Supervise, approve and adjudicate cases presented.	a. Petitions filed*	16,000	16,241	na	16,500
	b. Court Hearings*	na	57,826	na	60,000
	c. Youth transferred to adult system	60	36	12	35
	d. Committed to Youth Development	500	60	170	65
2. Provide timely resolution of cases presented to the court.	a. Cases resolved within eight weeks	60%	71%	70%	70%
	b. Cases resolved through Settlement Docket (weekly average) number of cases	100	90	100	95
3. Adjudicate all IV-D cases.	a. Substantive hearings (parentage, support, and enforcement of them)**	na	4,254	na	5,000
4. IV-D papers issued for service.	a. Process issued**	na	5,372	na	5,500
	b. Service attempts**	na	13,381	na	14,500
	c. %Served (avg)**	na	50%	na	60%

* Does not include child support petitions. FY 2001 Actual and FY 2003 Budget numbers are separated into two categories.

** Performance information for FY 2001 and 2002 Budget was not maintained in this manner.

PROFESSIONAL SERVICES

Detention Contract Monitoring

1. Provide short-term, pre-adjudication secure detention.	a. Average length of stay (days)	12	5.2	5	5
	b. Average daily population (all detainees)	85	69	66	70
	c. Out-of-county detainees (avg)*	50	2	8	2

26 Juvenile Court—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
2. Provide a safe, healthy environment for youth detained.	a. Physicals administered	832	467	800	500
	b. Youths transported for health visits	180	76	100	100
	c. Hours of staff training	10,880	9,700	10,000	9,800
	d. Average hours of recreation per year**	1,344	468	450	470
3. Provide identification tools of youth charged with serious crimes.	a. Photographs taken**	33,172	6,027	6,700	6,000
	b. Fingerprints taken**	17,070	3,959	4,500	4,000
4. Provide an Educational Instruction Program for youth detained. Note: This Program is operated entirely by the Juvenile Court, not FCC.	a. Educational hours per day	6	6	6	6
	b. Educational hours per year**	58,500	109,200	34,000	110,000

* FY 2002 represents average daily population of out-of-county youth.

** FY 2001 Budget numbers were calculated differently from other years.

Community Probation

1. Supervise youth adjudicated for delinquency along with non-adjudicated youth the Court has diverted from the Juvenile Justice system.	a. Youth on supervised probation*	905	1,065	1,600	1,200
	b. Successful release rate**	na	60%	na	65%
	c. Informal adjustment and pretrial diversions	3,493	3,295	7,400	3,500
	d. Average probation officer unruly/runaways case-load	1,697	1,799	1,989	1,800
2. Assess and manage cases of youth with substance abuse problems.	a. Cases assessed	40.5	33.5	42	35
	b. Successfully completed treatment**	701	489	570	550
	c. Urinalysis tests given	na	65%	na	70%
	d. Positive urinalysis tests	3,768	1,905	2,541	1,950
Note: Multiple placements are common					
3. Provide case management for children believed to be neglected and/or abused.	a. Total number of neglect/abuse/termination petitions	2,416	777	1,200	750
	b. Total number of neglect/abuse/dependent children	5,000	3,995	5,693	4,100
	c. Parental rights terminated (children)	5,000	3,000	5,693	3,500
4. Provide a Juvenile Public/Community Service Work Program.	a. Number of children completing community service work hours	200	122	220	150
	b. Number of community work sites	5,141	4,760	6,056	5,000
	c. Number of hours worked	1,043	869	1,390	880
		39,085	16,403	22,000	17,000

* Monthly average

** FY 2001 Budget numbers were calculated differently from other years.

MDHA – Truancy Reduction

1. Provide case management services for truancy cases.	Truancy petitions processed	1,611	1,311	2,027	1,500
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26 Juvenile Court—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
2. Reduce truancy among children.	Number of children served	2,511	1,720	2,027	1,700
3. Recruit volunteers to serve on community advisory boards.	Number of volunteers serving on boards	198	180	170	180
Child Support Enforcement					
1. See the Probation Community for specific objectives.	See Probation division for specific performance related information				
Enforcement & Security					
1. Provide a safe environment for judicial proceedings conducted in the JJC.	Number of persons monitored and scanned at the JJC Security Checkpoint	264,000	*256,186	276,000	270,000
2. Provide a safe environment for all Juvenile Court employees and the public conducting business in the Juvenile Justice Center.	Reduce the amount of contraband brought into the JJC	3,600	*3,128	3,000	3,000
3. Protect the integrity of the Juvenile Justice Center and its parking area.	Reduce the incidence of major disruptive behavior in the JJC	300	*178	168	155

The In-house Security team was hired December 20, 2000.

* Statistics are annualized from monthly totals.

26 Juvenile Court—Financial

Juvenile Court
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	3,061,213	2,960,139	3,428,015	3,996,807
Fringe Benefits	795,826	731,976	849,091	907,708
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	3,857,039	3,692,115	4,277,106	4,904,515
OTHER SERVICES:				
Utilities	166,588	210,200	200,172	200
Professional Services	3,150,044	3,188,207	3,230,034	3,230,000
Purchased Services	65,471	91,653	78,087	13,700
Travel	58,520	40,758	43,020	43,000
Communications	6,390	827	6,310	6,300
Printing	2,000	239	2,000	2,000
Advertising & Promotion	0	0	0	0
Subscriptions	3,085	0	3,085	3,100
Tuition, Reg., & Membership Dues	4,282	9,829	11,882	21,900
Repairs & Maintenance Services	14,702	22,423	20,702	20,700
Internal Service Fees	142,553	187,429	238,936	160,732
TOTAL OTHER SERVICES	3,613,635	3,751,565	3,834,228	3,501,632
OTHER EXPENSE:				
Supplies and Materials	18,824	14,154	39,151	39,100
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	735	1,400	735	700
Licenses, Permits, & Fees	2,781	925	3,431	600
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	22,340	16,479	43,317	40,400
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	7,493,014	7,460,159	8,154,651	8,446,547
TRANSFERS TO OTHER FUNDS & UNITS:	307,416	297,181	416,759	416,759
TOTAL EXPENSE AND TRANSFERS	7,800,430	7,757,340	8,571,410	8,863,306

26 Juvenile Court–Financial

Juvenile Court
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	641,674	601,220	641,674	641,674
Federal Through Other Pass-Through	0	0	0	0
State Direct	10,000	10,000	10,000	10,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	651,674	611,220	651,674	651,674
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	191	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	191	0	0
TOTAL PROGRAM REVENUE	651,674	611,411	651,674	651,674
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	364,000	162,970	364,000	91,100
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	364,000	162,970	364,000	91,100
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,015,674	774,381	1,015,674	742,774

26 Juvenile Court—Financial

Juvenile Court
Juvenile Court Accountability Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	167,380	148,422	0	50,000
Fringe Benefits	52,456	33,603	0	18,750
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	219,836	182,025	0	68,750
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	91,091	66,248	0	25,000
Purchased Services	214,697	89,898	0	23,000
Travel	11,411	3,223	0	813
Communications	0	0	0	0
Printing	0	700	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	1,537	0	1,050
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	1,097	0	2,800
TOTAL OTHER SERVICES	317,199	162,703	0	52,663
OTHER EXPENSE:				
Supplies and Materials	20,000	122,400	0	6,000
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	20,000	122,400	0	6,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	557,035	467,128	0	127,413
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	557,035	467,128	0	127,413

26 Juvenile Court–Financial

Juvenile Court Juvenile Court Accountability Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	510,906	418,031	0	115,830
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	510,906	418,031	0	115,830
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	2,444	0	0
Subtotal Other Program Revenue	0	2,444	0	0
TOTAL PROGRAM REVENUE	510,906	420,475	0	115,830
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	46,129	46,139	0	11,583
TOTAL REVENUE AND TRANSFERS	557,035	466,614	0	127,413

26 Juvenile Court–Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
26 Juvenile Court - GSD Fund 10101								
Administrative Assistant 1	7240	--	2	2.0	0	0.0	0	0.0
Administrative Assistant 2	7241	SR09	4	4.0	2	2.0	2	2.0
Administrative Services Manager	7242	SR13	0	0.0	1	1.0	2	2.0
Court Administrator	1339	SR15	2	2.0	2	2.0	2	2.0
Customer Srvc Rep I	7283	GS03	0	0.0	0	0.0	0	0.0
Group Care Aide	7314	SR04	9	5.5	5	3.5	5	3.5
Info Systems Spec	7783	SR12	0	0.0	1	1.0	1	1.0
Information Systems Analyst 1	7779	SR10	0	0.0	2	1.0	2	1.0
Judge, Juvenile Court	2643	EL	1	1.0	1	1.0	1	1.0
Juvenile Court Referee 1	4058	SR13	2	0.8	1	0.2	2	1.2
Juvenile Court Referee 2	7232	SR15	4	4.0	3	3.0	3	3.0
Office Assistant 1	7747	--	4	4.0	3	3.0	3	3.0
Office Assistant 2	7748	--	2	2.0	5	5.0	5	5.0
Office Manager 1	5956	--	1	1.0	2	2.0	2	2.0
Office Support Rep 1	10120	SR04	0	0.0	0	0.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	0	0.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	0	0.0
Office Support Spec 1	10123	SR07	0	0.0	3	3.0	4	4.0
Paralegal 1	7073	--	3	3.0	2	2.0	2	2.0
Paralegal 1	7343	SR08	0	0.0	0	0.0	0	0.0
Probation Officer 1	7374	GS05	1	1.0	36	36.0	38	38.0
Probation Officer 2	7375	SR08	31	30.5	6	6.0	6	6.0
Probation Officer 3	4710	SR10	7	7.0	4	4.0	4	4.0
Probation Officer 4	5495	SR12	5	5.0	0	0.0	0	0.0
Probation Officer Chief	1120	SR13	1	1.0	1	1.0	1	1.0
Program Coordinator	6034	--	1	1.0	0	0.0	0	0.0
Program Specialist 1	7378	SR06	0	0.0	1	1.0	1	1.0
Program Specialist 2	7379	SR08	1	1.0	1	1.0	1	1.0
Property Guard 1	3920	SR03	0	0.0	9	9.0	9	9.0
Property Guard 2	4725	SR05	0	0.0	1	1.0	2	1.5
Seasonal/Part-time/Temporary	9020	NS	0	0.0	0	0.0	0	0.0
Secretary 1	0060	--	5	5.0	0	0.0	0	0.0
Social Work Associate	1820	SR07	1	1.0	1	1.0	1	1.0
Special Projects Manager	7762	SR15	0	0.0	1	0.5	1	0.5
SPT (Health Care Coordinator)	6839	--	0	0.0	1	0.2	1	0.2
Warrant Off Supervisor	5340	SR09	2	2.0	1	1.0	1	1.0
Warrant Officer	7419	SR08	23	18.2	16	12.1	18	14.1
Total Positions & FTE			112	101.9	112	103.5	120	111.0
26 Juvenile Court - GSD Fund 30030								
Admin Assist	7241	SR09	0	0	1	1.0	1	1.0
Admin Svcs Mgr	7374	GS05	0	0	1	1.0	1	1.0
Probation Officer 1	7374	GS05	0	0	2	1.7	2	1.7
30030 Total			0	0	4	3.7	4	3.7

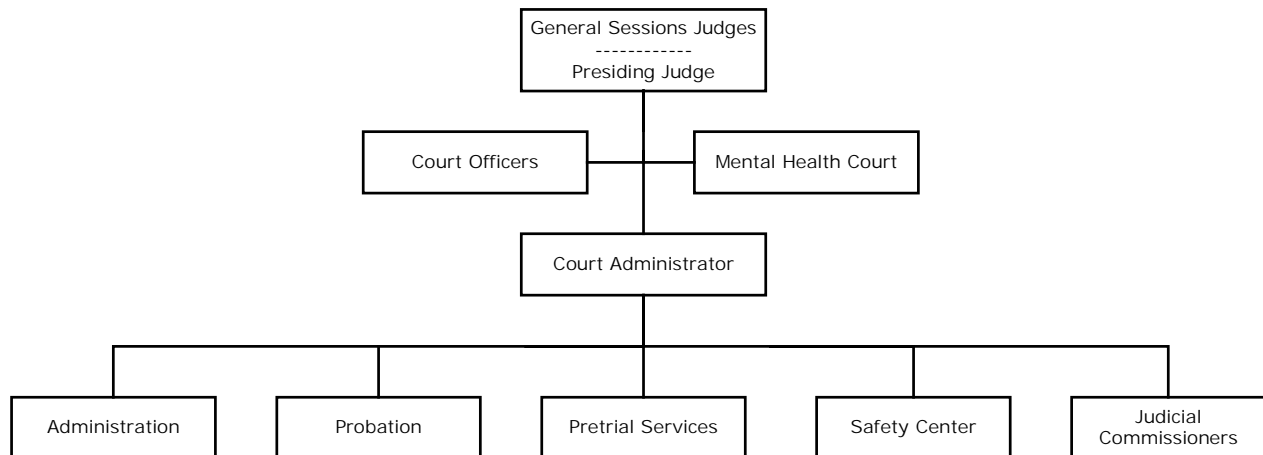
26 Juvenile Court–Financial

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
26 Juvenile Court - GSD Fund 30015								
Probation Officer 1	7375	SR08	0	0	1	1.0	1	1.0
Warrant Officer	7419	SR08	0	0	1	1.0	1	1.0
Total 30015			0	0	2	2.0	2	2.0
26 Juvenile Court - GSD Fund 32000								
Admin Assist	7241	SR09	0	0	2	2.0	2	2.0
Group Care Aide	7314	SR04	0	0	8	5.0	8	5.0
Juv Crt Referee 2	7232	SR15	0	0	2	2.0	2	2.0
Office Support Rep 2	10121	SR05	0	0	1	1.0	1	1.0
Officer Support Spec 1	10123	SR07	0	0	2	2.0	2	2.0
Probation Officer 1	7375	SR08	0	0	1	1.0	1	1.0
Program Mgr 1	7376	SR11	0	0	1	1.0	1	1.0
Warrant Officer	7419	SR08	0	0	7	7.0	7	7.0
32000 Total			0	0	24	21.0	24	21.0
All Funds Total and FTE's			112	101.9	142	130.2	150	137.7

27 General Sessions Court—At a Glance

Vision	Metropolitan General Sessions Court is "The Court of First Resort" that will provide to all individuals: equal access, professional and impartial treatment, and timely resolution of all court matters.																																																						
Mission	Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.																																																						
Budget Summary	<table><thead><tr><th></th><th><u>2000-01</u></th><th><u>2001-02</u></th><th><u>2002-03</u></th></tr></thead><tbody><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$7,419,303</td><td>\$7,984,612</td><td>\$8,497,498</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>71,635</u></td></tr><tr><td>Total Expenditures</td><td><u>\$7,419,303</u></td><td><u>\$7,984,612</u></td><td><u>\$8,569,133</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$63,000</td><td>\$102,375</td><td>\$93,000</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$63,000</td><td>\$102,375</td><td>\$93,000</td></tr><tr><td>Non-program Revenue</td><td>1,302,400</td><td>1,439,000</td><td>1,236,000</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>1,300</u></td><td><u>1,300</u></td></tr><tr><td>Total Revenues</td><td><u>\$1,365,400</u></td><td><u>\$1,542,675</u></td><td><u>\$1,330,300</u></td></tr></tbody></table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$7,419,303	\$7,984,612	\$8,497,498	Special purpose funds	<u>0</u>	<u>0</u>	<u>71,635</u>	Total Expenditures	<u>\$7,419,303</u>	<u>\$7,984,612</u>	<u>\$8,569,133</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$63,000	\$102,375	\$93,000	Other Governments	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$63,000	\$102,375	\$93,000	Non-program Revenue	1,302,400	1,439,000	1,236,000	Transfers	<u>0</u>	<u>1,300</u>	<u>1,300</u>	Total Revenues	<u>\$1,365,400</u>	<u>\$1,542,675</u>	<u>\$1,330,300</u>		
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Positions	Total Budgeted Positions	155	159	162																																																			
Contacts	Presiding Judge for 2001-02: John Aaron Holt email: johnholt@jis.nashville.org Financial Manager: Warner Hassell email: warnerhassell@jis.nashville.org Ben West Building 37201 Phone: 862-8317 FAX: 880-2711																																																						

Organizational Structure



27 General Sessions Court—At a Glance

Budget Highlights FY 2003

• Add one Probation Officer 1 to allow part-time supervisor to become full-time supervisor	\$33,000
• Add one Pretrial Services Officer 1 to assist Night Court Commissioner implement bond release procedures	33,000
• Pay Plan/Benefit adjustments	250,000
• Judges COLA	35,800
• Contingency for additional Judicial Commissioners	200,000
• Non-recurring adjustment for DUI Instructor Bonuses FY 02	-4,800
• Fleet Management Consolidation net adjustment	-2,202
• Information Systems billings	-11,057
• Background Check fees	2,400
• Telecommunication net adjustment	-23,255
Total	<u>\$512,886</u>

Overview

GENERAL SESSIONS JUDGES

The Court Judges of the Metropolitan General Sessions Court of Nashville-Davidson County is a high volume, limited jurisdiction Court that was first established in 1937. It has grown to an 11 division Court that handles civil cases with monetary limits not greater than \$15,000. The criminal case jurisdiction covers preliminary hearings in felony cases and misdemeanor trials in which the defendant waives the right to a jury. Since it is not a "court of record", its decisions are subject to appeal. Since 1971, this Court has been authorized under the Metropolitan Charter to handle Metropolitan ordinance violations involving traffic, environmental, and other county ordinance violations. The General Sessions judges are elected to an eight-year term.

In addition to the eleven (11) judges, a part-time referee conducts the initial hearings for environmental cases and the non-traffic Metro ordinance violations, and five (5) law trained judicial commissioners preside over Night Court 24 hours per day, 365 days per year.

The General Sessions Courts have dockets that adjudicate the following types of cases: criminal bond, traffic, civil, driver license, jail review, orders of protection, domestic violence, environmental, emergency committals, special committals, state traffic and felony drug, probation, and Mental Health Court.

The court projects will cover its funding needs through the collection of affiliated service fees, fines and court costs, and litigation tax—all monies provided by only those who utilize the court's services.

COURT OFFICERS

Each General Sessions Judge is assigned 2 court officers who ensures and maintains security and order in the courtroom. Their other duties include escorting defendants from the courtrooms to the correctional facilities, and monitoring and operating security devices as required.

MENTAL HEALTH COURT

On December 1, 2000, a new Mental Health Court was established under the direction of the Division II judge and is being funded by a federal Edward Byrne Memorial grant and Metropolitan Government. The purpose of this court is to decrease the amount of jail time for the mentally challenged and coordinate effective treatment intervention upon case adjudication by the Court.

COURT ADMINISTRATOR

Court Administrator serves as liaison between the General Sessions Judges and the other divisions of the court. The primary responsibility of the court Administrator is to oversee the fiscal, administrative, and operational requirements of the court as conducted in the divisional units of the General Sessions Court.

ADMINISTRATION

The Administration Division performs the managerial and administrative duties involved in assisting the Presiding Judge in overseeing the daily operation of the Court. This responsibility includes, but is not limited to, the following: formulates and submits, on a continuous basis, recommendations for improving the efficiency and operation of the General Sessions Court; acts as a secretary in all matters of the Court. This division also performs other basic administrative responsibilities as follows: personnel management, fiscal management, caseload/docket management, automated office management, space and equipment management, grant management, court liaison, ensures Americans with Disabilities Act (ADA) and Title VI compliance, and research and advisory services. Grant management currently includes the Mental Health Grant and the multiple grants from the dedicated Driving Under the Influence (DUI) Excess Fine Account that is authorized pursuant to T.C.A. § 55-10-451 through 55-10-453. The Administration Division also maintains oversight of the 30102 DUI Excess Fine Fund.

Driving Under the Influence (DUI) Excess Fine Fund was established pursuant to T.C.A. § 55-10-453. The source of the revenue for this fund is \$100 of the DUI fine that is imposed in each respective court. Authorized expenditure categories from the designated fund are defined in the statute as follows: (1) Alcohol and Drug Treatment Facilities Licensed by Tennessee Department of Health; (2) Metropolitan Drug Commissions or other similar programs sanctioned by the Governor's Drug Free Tennessee program; (3) Non-profit organizations (501c3) whose primary mission is to educate the public on the dangers of illicit drug use or alcohol abuse or to render treatment of alcohol and drug addiction; and (4)

27 General Sessions Court—At a Glance

Organizations that operate drug and alcohol programs for the homeless or indigent.

PROBATION

Activities of the Probation Division are as follows. Two probation officers work with each of the 11 judges and every week attend different dockets while maintaining office responsibilities. The domestic violence probation officers focus on supervising domestic violence offenders and referring them to the appropriate domestic violence treatment program designed to assist in the rehabilitation of the offender. The Probation Division monitors the activities of convicted misdemeanor defendants, offers a rigid drug-screening program, and oversees an extensive public service work program. This Division provides intensive case management of domestic violence offenders, and collects and distributes court ordered restitution for crime victims. The Courts use electronic monitoring as a sentencing alternative. Electronic monitoring allows participants, mostly probation violators, to pay a minimal fee per day for the privilege of wearing a tracking device rather than spending time in jail. Two staff members have responsibility for this service.

PRETRIAL SERVICES

The Pretrial Services Division ensures a fair and equitable way for all eligible persons to be released from custody. Only those persons charged with misdemeanor offenses and some nonviolent felonies, who meet financial hardship and custody release conditions, are eligible for pretrial supervision. Pretrial Service Officers monitor persons for compliance until trial. Another service under the office is Pretrial Diversion, a program for first-time nonviolent

offenders who must make restitution, perform public service work and submit to drug screening for up to two years.

SAFETY CENTER

The Safety Center administers both a state licensed DUI School and a National Safety Council recognized Traffic Safety School. The DUI school offers a 20 hour "Prime for Life" curriculum and assessment for the chemically impaired drivers who have alcohol related driving convictions. The Traffic Safety School offers the first offender defensive driving and "Alive at 25" traffic classes. The "Alive at 25" classes are administered by Court personnel in 8 Metro High Schools. The Safety programs serve as educational alternatives to monetary retribution but are self-sustained through the collection of enrollment fees that top the \$1,000,000.00 mark. The safety programs are part of the General Sessions Court's approach to promoting safer driving habits among the county's motoring public.

JUDICIAL COMMISSIONERS

Night Court is the first step in the justice process with a staff of five judicial commissioners working shifts presiding over proceedings that take place twenty-four hours a day, 365 days a week. Commissioners conduct probable cause hearings, issue warrants and set bail bonds in criminal cases and issue ex parte orders of protection, as well as citations for violations of such orders and issue property seizure warrants upon probable cause.

27 General Sessions Court—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
GENERAL SESSIONS JUDGES					
1. Handle all civil and criminal limited jurisdiction cases as well as Metro Traffic and State Traffic cases.	a. Total civil and criminal docketed caseload	207,000	192,144	205,000	200,000
	b. Metro traffic docketed caseload	258,000	206,400	250,000	210,000
	c. State traffic docketed caseload	15,600	12,182	14,500	12,500
MENTAL HEALTH COURT					
1. Develop a referral base for potential clients.	a. Percentage of referrals to community mental health agencies	100%	100%	100%	100%
	b. Percentage of completed evaluations	60%	60%	80%	80%
	c. Percentage of Metro agencies the Court utilizes	75%	85%	100%	100%
2. Provide mental health assessment upon request.	Percentage of completed evaluations	80%	80%	100%	80%
3. Diversion to pre-adjudication status and reduce recidivism of court clients.	a. Percentage of post adjudication clients	60%	70%	80%	50%
	b. Percentage of pre-adjudication clients	40%	30%	20%	50%
	c. Percentage of re-arrests	na	na	18%	18%
ADMINISTRATION					
1. Provide administrative and human resource management for the court.	Total number of employees (excluding part-time) serviced by the Court Administration Office	124	124	126	126
2. Provide fiscal management for the court.	Operating Budget, 4% Fund Account, Federal Grants	\$8,522,219	\$7,710,374	\$8,646,436	\$8,905,829
3. Provide automated office management support for the court.	Number of personal computers supported	82	82	94	94
4. Develop and publish the court's annual report.	Annual report published	1	1	1	1
5. Performs grant management services for the Court	a. Mental Health grant	53,458	53,458	106,114	106,114
	b. Grants from dedicated Excess DUI Fine Account	na	na	na	85,000
6. Monitors compliance of the multiple contracts that are administered from the 30102 DUI Excess Fine Fund.	Number of contracts	na	na	na	5
7. Manages the funding of the contracts that are disbursed from the 30102 DUI Excess Fine Fund.	Amount of funding disbursed	na	na	na	\$85,000

27 General Sessions Court—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROBATION					
1. Reduce the number of re-arrests and non-compliance cases in the supervision of assigned probation cases.	Percentage of re-arrest and non-compliance issued (Total number of probation cases: 4,084; average caseload per PO: 185)	15%	18%	15%	15%
2. a) Ensure probationers' compliance with court's random drug screen policy, b) Confront and intervene on drug using clients to promote non-use lifestyles.	Reduction of positive test results on retest by percentage (Total number of tests run: 2,500)	5	2	3	3
3. Provide a creditable, legitimate and less costly alternative sentencing program to non-violent offenders.	Total number of clients in program (Average number of clients per month: 37)	230	197	215	230
PRETRIAL SERVICES					
1. Reduce the jail population by ensuring the speedy release from custody/detention of accused persons who meet Pretrial Services release conditions.	a. Number of persons arrested by criminal warrant	37,600	32,740	34,500	34,848
	b. Number of persons released	5,701	4,176	5,200	5,200
	c. Percentage of persons arrested by criminal warrant that were released	16%	13%	15%	15%
2. Provide pretrial release services for all eligible defendants.	a. Number of persons arrested by criminal warrant	37,600	32,740	34,500	34,845
	b. Number of persons interviewed	34,702	31,373	32,225	32,500
	c. Percentage of persons arrested by criminal warrant that were interviewed	92%	96%	93%	93%
3. Reduce the number of defendants that do not receive dispositions on criminal charges.	Number of defendants not appearing in court (excluding driver license charges)	550/10	495/9	530/10	525/9
SAFETY CENTER					
1. Maintain a licensed DUI School.	a. Annual compliance with the State Licensure Regulations	Licensed	Licensed	Licensed	Licensed
	b. Maintain enrollment compliance rates of 75% of Court Referrals using case management services	75%	77.44%	75%	75%
	c. Maintain completion rates of 60% of enrolled cases	60%	69.75%	60%	60%
2. Maintain the "Training Agency Agreement" for Defensive Driving classes with the National Safety Council.	a. Annual compliance with the National Safety Council	Compliance	Compliance	Compliance	Compliance
	b. Maintain completion rates of 60% of Court Referrals	60%	68.11%	60%	60%

27 General Sessions Court–Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
3. Maintain the “Alive at 25” Traffic Safety Prevention Program in Metro Schools’ Wellness Classes	a. Maintain school participation 8/11 schools	8 schools	8 schools	8 schools	8 schools
	b. Maintain enrollment compliance rates of 70% of Wellness Students (3,716 total in Wellness classes)	70%	73.06%	70%	70%
	c. Maintain completion rates of 54% of Wellness Students (3,716 total in Wellness Classes)	54%	56.56%	54%	54%

27 General Sessions Court–Financial

General Sessions Court
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	5,570,421	5,556,798	6,001,672	6,314,636
Fringe Benefits	1,335,695	1,335,600	1,387,168	1,428,800
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	6,906,116	6,892,398	7,388,840	7,743,436
OTHER SERVICES:				
Utilities	200	0	0	0
Professional Services	9,157	7,099	5,777	208,500
Purchased Services	68,581	64,450	60,862	67,800
Travel	56,616	45,186	52,616	49,700
Communications	220	87	220	300
Printing	4,040	2,944	3,550	4,100
Advertising & Promotion	0	0	0	0
Subscriptions	12,183	10,783	11,551	14,800
Tuition, Reg., & Membership Dues	30,070	33,891	34,470	34,000
Repairs & Maintenance Services	16,668	19,308	21,118	18,300
Internal Service Fees	133,371	143,612	192,211	159,897
TOTAL OTHER SERVICES	331,106	327,360	382,375	557,397
OTHER EXPENSE:				
Supplies and Materials	146,145	137,949	164,567	156,600
Misc. Other Expenses & Payments	100	0	100	100
Fixed Charges	13,800	19,280	17,600	20,000
Licenses, Permits, & Fees	1,000	1,120	2,200	2,200
Taxes	2,400	4,400	2,400	4,400
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	163,445	162,749	186,867	183,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	5,271	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	7,405,938	7,382,507	7,958,082	8,484,133
TRANSFERS TO OTHER FUNDS & UNITS:	13,365	10,554	26,530	13,365
TOTAL EXPENSE AND TRANSFERS	7,419,303	7,393,061	7,984,612	8,497,498

27 General Sessions Court–Financial

General Sessions Court
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	63,000	110,866	102,375	93,000
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	63,000	110,866	102,375	93,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	63,000	110,866	102,375	93,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	1,302,400	1,451,179	1,439,000	1,236,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	1,302,400	1,451,179	1,439,000	1,236,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	1,824	1,300	1,300
TOTAL REVENUE AND TRANSFERS	1,365,400	1,563,869	1,542,675	1,330,300

27 General Sessions Court–Financial

General Sessions Court
DUI Offender Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	0	0	0
Fringe Benefits	0	0	0	0
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	52,432	0	35,735
Purchased Services	0	0	0	0
Travel	0	0	0	0
Communications	0	0	0	0
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	52,432	0	35,735
OTHER EXPENSE:				
Supplies and Materials	0	6,330	0	12,000
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	23,900
TOTAL OTHER EXPENSE	0	6,330	0	35,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	58,762	0	71,635
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	58,762	0	71,635

27 General Sessions Court–Financial

General Sessions Court DUI Offender Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	75,766	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	75,766	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	75,766	0	0

27 General Sessions Court–Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos</u>	<u>Bud. FTE</u>	<u>Bud. Pos</u>	<u>Bud. FTE</u>
27 General Sessions Court - GSD Fund 10101								
Admin Services Officer 2	7243	SR08	1	1.0	1	1.0	1	1.0
Admin Services Officer 3	7244	SR10	1	1.0	1	1.0	1	1.0
Administrative Assistant	7241	SR09	6	6.0	6	6.0	6	6.0
Administrative Assistant 1	7240	GS06	3	3.0	3	3.0	0	0.0
Court Administrator	1339	SR15	1	1.0	1	1.0	1	1.0
Customer Service Rep 1	7283	GS03	2	2.0	3	3.0	0	0.0
Customer Service Rep 2	6855	GS04	1	1.0	1	1.0	0	0.0
Electr Monitoring Supervisor	10106	SR10	0	0.0	0	0.0	1	1.0
Electronic Monitoring Spec	10105	SR08	0	0.0	0	0.0	1	1.0
General Session Judge	2233	EL	11	11.0	11	11.0	11	11.0
Info Systems Analyst I	7779	SR10	1	1.0	1	1.0	1	1.0
Judicial Assistant 1	7790	JS02	22	22.0	22	22.0	22	22.0
Judicial Comm - Gen Ses Ct	10317	JS	0	0.0	0	0.0	5	5.0
Judicial Commissioner	6559	GS12	5	5.0	5	5.0	0	0.0
Office Supt Rep 1	10122	SR06	0	0.0	0	0.0	3	3.0
Office Supt Rep 2	10121	SR05	0	0.0	0	0.0	1	1.0
Office Supt Rep 3	10120	SR04	0	0.0	0	0.0	1	1.0
Office Supt Specialist 1	10123	SR07	0	0.0	0	0.0	4	4.0
Pretrial Services Manager	7370	SR13	1	1.0	1	1.0	1	1.0
Pretrial Svc Officer 1	7371	SR08	7	7.0	8	8.0	8	8.0
Pretrial Svc Officer 2	7372	SR10	8	8.0	8	8.0	9	9.0
Pretrial Svc Supervisor	7373	SR11	3	3.0	3	3.0	3	3.0
Prob And Pretrial Serv Dir	7797	SR14	1	1.0	1	1.0	1	1.0
Probation Officer 1	7375	SR08	14	14.0	14	14.0	13	13.0
Probation Officer 2	4710	SR10	9	9.0	9	9.0	9	9.0
Probation Officer 3	5495	SR12	4	4.0	4	4.0	4	4.0
Program Coordinator	6034	SR09	1	1.0	1	1.0	1	1.0
Program Manager 1	7376	SR11	1	1.0	1	1.0	1	1.0
Program Specialist I	7378	SR06	0	0.0	1	1.0	1	1.0
Secretary 1	0060	GS05	1	1.0	1	1.0	0	0.0
Secretary 2	6146	GS06	1	1.0	1	1.0	0	0.0
Security Off 2 - Gen Sess Ct	10317	SR07	0	0.0	0	0.0	1	1.0
Security Officer Coord	7798	SR09	1	1.0	1	1.0	1	1.0
Security Officer-Gen Sess Ct	7399	SR06	7	7.0	7	7.0	6	6.0
Social Work Associate	1820	SR07	1	1.0	1	1.0	1	1.0
Social Worker 1	4949	SR08	1	1.0	1	1.0	1	1.0
Social Worker 3	4835	SR10	2	2.0	2	2.0	2	2.0
Special Asst To Director	5945	SR13	1	1.0	1	1.0	1	1.0
Steno Clerk 1	6092	SR04	4	4.0	4	4.0	4	4.0
Steno Clerk 2	4840	SR05	1	1.0	1	1.0	1	1.0
Traf Safety & Alc Edu Coord	6454	SR14	1	1.0	1	1.0	1	1.0
Total Positions & FTE			124	124	127	127	129	129
27 General Sessions Court - GSD Fund 10101								
Part-time Seasonal	9020	NS	30	6.7	31	7.2	31	7.2
Mental Health Court Grant - Fund 32000								
Social Worker 2	7260	SR09	0	0.0	0	0.0	1	1.0
Social Worker 3	4835	SR10	1	1.0	1	1.0	1	1.0
Total Positions & FTE			1	1.0	1	1.0	2	2.0
Grand Total Positions and FTE			155	131.7	159	135.2	162	138.2